

# I-1. Each Elementary School - Total School Spending

Winsor Hill Elementary #10

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,257	Amount	% To Total School	Per Pupil			
School Enrollment:	310						
Total		\$ 2,001,344	100.0%	\$ 6,456	\$ 7,801	-17.2%	78.2%
Instruction		\$ 1,330,239	66.5%	\$ 4,291	\$ 5,276	-18.7%	52.0%
Face-to-Face Teaching		\$ 1,227,539	61.3%	\$ 3,960	\$ 4,879	-18.8%	48.0%
Instructional Teachers		1,051,765	52.6%	3,393	4,111	-17.5%	41.1%
Substitutes		17,105	0.9%	55	77	-28.2%	0.7%
Instructional Paraprofessionals		158,669	7.9%	512	691	-25.9%	6.2%
Classroom Materials		\$ 102,700	5.1%	\$ 331	\$ 397	-16.6%	4.0%
Pupil-Use Technology & Software		5,080	0.3%	16	27	-38.6%	0.2%
Instructional Materials, Trips & Supplies		97,620	4.9%	315	370	-15.0%	3.8%
Instructional Support		\$ 164,843	8.2%	\$ 532	\$ 596	-10.7%	6.4%
Pupil Support		\$ 110,649	5.5%	\$ 357	\$ 237	50.8%	4.3%
Guidance & Counseling		3,917	0.2%	13	14	-11.4%	0.2%
Library & Media		69,446	3.5%	224	84	165.8%	2.7%
Extracurricular		0	0.0%	0	0	0.0%	0.0%
Student Health & Services		37,287	1.9%	120	138	-12.9%	1.5%
Teacher Support		\$ 4,776	0.2%	\$ 15	\$ 19	-18.0%	0.2%
Curriculum Development		0	0.0%	0	4	-100.0%	0.0%
In-Service, Staff Development & Support		4,776	0.2%	15	15	5.8%	0.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 49,418	2.5%	\$ 159	\$ 340	-53.1%	1.9%
Program Management		921	0.0%	3	6	-53.1%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		48,498	2.4%	156	334	-53.1%	1.9%
Operations		\$ 386,500	19.3%	\$ 1,247	\$ 1,502	-17.0%	15.1%
Non-Instructional Pupil Services		\$ 260,892	13.0%	\$ 842	\$ 907	-7.2%	10.2%
Transportation		155,948	7.8%	503	564	-10.7%	6.1%
Food Service		104,945	5.2%	339	343	-1.4%	4.1%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 125,607	6.3%	\$ 405	\$ 595	-31.9%	4.9%
Building Upkeep, Utilities & Maintenance		125,607	6.3%	405	595	-31.9%	4.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 119,762	6.0%	\$ 386	\$ 427	-9.6%	4.7%
School Management		\$ 119,762	6.0%	\$ 386	\$ 427	-9.6%	4.7%
Principals & Assistant Principals		76,936	3.8%	248	297	-16.4%	3.0%
School Office		42,826	2.1%	138	130	5.9%	1.7%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%